

Vocational Rehabilitation

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Epilepsy Services	60,000	57,500	76,800	152,000	73,600	72,900
Independent Living Council	286,900	294,500	294,500	402,900	293,000	292,200
Renal Disease Services	566,200	506,900	550,500	593,400	541,400	541,400
Vocational Rehabilitation	15,618,100	15,950,000	16,604,900	17,541,200	16,657,800	16,786,800
Total:	16,531,200	16,808,900	17,526,700	18,689,500	17,565,800	17,693,300
BY FUND SOURCE						
General	3,835,600	3,776,300	3,939,500	4,563,000	3,822,000	3,819,100
Dedicated	947,300	931,700	1,127,600	993,000	1,032,900	1,032,900
Federal	11,748,300	12,100,900	12,459,600	13,133,500	12,710,900	12,841,300
Total:	16,531,200	16,808,900	17,526,700	18,689,500	17,565,800	17,693,300
Percent Change:		1.7%	4.3%	6.6%	0.2%	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,254,300	6,080,600	7,119,900	7,390,800	7,161,000	7,234,200
Operating Expenditures	1,414,800	1,607,600	1,209,300	1,452,600	1,419,700	1,429,900
Capital Outlay	277,200	292,900	303,900	310,500	295,900	303,200
Trustee/Benefit	8,298,000	8,827,800	8,893,600	9,535,600	8,689,200	8,726,000
Lump Sum	286,900	0	0	0	0	0
Total:	16,531,200	16,808,900	17,526,700	18,689,500	17,565,800	17,693,300
Full-Time Positions (FTP)	142.00	144.00	148.00	153.00	148.00	150.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 150 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Vocational Rehabilitation: Epilepsy Services

STARS Number & Budget Unit: 523 EDNC

Bill Number & Chapter: S1471 (Ch.68), S1502 (Ch.195)

PROGRAM DESCRIPTION: This program is designated to educate individuals and the general public about epilepsy, and to provide information, referral, and direct assistance to those with epilepsy.

PROGRAM SUMMARY:		FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE							
General		60,000	57,500	76,800	152,000	73,600	72,900
Percent Change:			(4.2%)	33.6%	97.9%	(4.2%)	(5.1%)
BY EXPENDITURE CLASSIFICATION							
Trustee/Benefit		60,000	57,500	76,800	152,000	73,600	72,900
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total	
FY 2002 Original Appropriation		0.00	80,000	0	0	80,000	
Budget Reduction (Neg. Supp.)		0.00	(3,200)	0	0	(3,200)	
FY 2002 Total Appropriation		0.00	76,800	0	0	76,800	
Expenditure Adjustments		0.00	(2,500)	0	0	(2,500)	
FY 2002 Estimated Expenditures		0.00	74,300	0	0	74,300	
Base Adjustments		0.00	2,500	0	0	2,500	
Restore Budget Reduction (Neg. Supp.)		0.00	3,200	0	0	3,200	
Permanent Base Reduction		0.00	(7,100)	0	0	(7,100)	
FY 2003 Base		0.00	72,900	0	0	72,900	
FY 2003 Total Appropriation		0.00	72,900	0	0	72,900	
Change From FY 2002 Original Approp.		0.00	(7,100)	0	0	(7,100)	
% Change From FY 2002 Original Approp.			(8.9%)			(8.9%)	

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 8.9%.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	72,900	0	72,900

II. Vocational Rehabilitation: Independent Living Council

STARS Number & Budget Unit: 523 EDND

Bill Number & Chapter: S1471 (Ch.68), S1502 (Ch.195)

PROGRAM DESCRIPTION: The State Independent Living Council (SILC) promotes a philosophy of independent living, in order to maximize the independence and productivity of individuals with disabilities and the integration and full inclusion of individuals with disabilities into the mainstream of society. The council is mandatory if the state wishes to receive federal financial assistance. The federal law requires that the SILC be independent of governance by IDVR.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	74,100	74,100	78,800	187,200	76,500	75,700
Dedicated	15,800	15,800	15,800	15,800	15,800	15,800
Federal	197,000	204,600	199,900	199,900	200,700	200,700
Total:	286,900	294,500	294,500	402,900	293,000	292,200
Percent Change:		2.6%	0.0%	36.8%	(0.5%)	(0.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	98,600	103,400	124,800	104,200	104,200
Operating Expenditures	0	66,700	74,100	63,400	74,100	74,100
Capital Outlay	0	5,300	0	0	0	0
Trustee/Benefit	0	123,900	117,000	214,700	114,700	113,900
Lump Sum	286,900	0	0	0	0	0
Total:	286,900	294,500	294,500	402,900	293,000	292,200
Full-Time Positions (FTP)	2.00	4.00	2.00	3.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	2.00	82,100	15,800	199,900	297,800
Budget Reduction (Neg. Supp.)	0.00	(3,300)	0	0	(3,300)
FY 2002 Total Appropriation	2.00	78,800	15,800	199,900	294,500
Restore Budget Reduction (Neg. Supp.)	0.00	3,300	0	0	3,300
Permanent Base Reduction	0.00	(6,400)	0	0	(6,400)
FY 2003 Base	2.00	75,700	15,800	199,900	291,400
Personnel Cost Rollups	0.00	0	0	800	800
FY 2003 Total Appropriation	2.00	75,700	15,800	200,700	292,200
Change From FY 2002 Original Approp.	0.00	(6,400)	0	800	(5,600)
% Change From FY 2002 Original Approp.	0.0%	(7.8%)	0.0%	0.4%	(1.9%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 7.8%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	75,700	0	75,700
D 0349-00 Miscellaneous Rev	0.00	0	0	0	15,800	0	15,800
F 0348-00 Federal Grant	2.00	104,200	74,100	0	22,400	0	200,700
Totals:	2.00	104,200	74,100	0	113,900	0	292,200

III. Vocational Rehabilitation: Renal Disease Services

STARS Number & Budget Unit: 523 EDNA

Bill Number & Chapter: S1471 (Ch.68), S1502 (Ch.195)

PROGRAM DESCRIPTION: Provide life-long dialysis or successful kidney transplant and anti-rejection pharmaceutical treatment thereafter to Idaho citizens suffering from chronic renal failure.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	566,200	506,900	550,500	593,400	541,400	541,400
Percent Change:		(10.5%)	8.6%	7.8%	(1.7%)	(1.7%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	566,200	506,900	550,500	593,400	541,400	541,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	0.00	575,500	0	0	575,500
Budget Reduction (Neg. Supp.)	0.00	(25,000)	0	0	(25,000)
FY 2002 Total Appropriation	0.00	550,500	0	0	550,500
Restore Budget Reduction (Neg. Supp.)	0.00	25,000	0	0	25,000
Permanent Base Reduction	0.00	(34,100)	0	0	(34,100)
FY 2003 Base	0.00	541,400	0	0	541,400
FY 2003 Total Appropriation	0.00	541,400	0	0	541,400
Change From FY 2002 Original Approp.	0.00	(34,100)	0	0	(34,100)
% Change From FY 2002 Original Approp.		(5.9%)			(5.9%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.3%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 5.9%.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	541,400	0	541,400

IV. Vocational Rehabilitation: Vocational Rehabilitation

STARS Number & Budget Unit: 523 EDNB

Bill Number & Chapter: S1471 (Ch.68), H450 (Ch.17), S1502 (Ch.195)

PROGRAM DESCRIPTION: The Idaho Division of Vocational Rehabilitation assists residents of the state, who are disabled, to retain or enter into employment commensurate with their abilities, skills and desires.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	3,135,300	3,137,800	3,233,400	3,630,400	3,130,500	3,129,100
Dedicated	931,500	915,900	1,111,800	977,200	1,017,100	1,017,100
Federal	11,551,300	11,896,300	12,259,700	12,933,600	12,510,200	12,640,600
Total:	15,618,100	15,950,000	16,604,900	17,541,200	16,657,800	16,786,800
Percent Change:		2.1%	4.1%	5.6%	0.3%	1.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,254,300	5,982,000	7,016,500	7,266,000	7,056,800	7,130,000
Operating Expenditures	1,414,800	1,540,900	1,135,200	1,389,200	1,345,600	1,355,800
Capital Outlay	277,200	287,600	303,900	310,500	295,900	303,200
Trustee/Benefit	7,671,800	8,139,500	8,149,300	8,575,500	7,959,500	7,997,800
Total:	15,618,100	15,950,000	16,604,900	17,541,200	16,657,800	16,786,800
Full-Time Positions (FTP)	140.00	140.00	146.00	150.00	146.00	148.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	146.00	3,366,000	941,600	12,259,700	16,567,300
1. Juvenile Rehabilitation Services	0.00	0	170,200	0	170,200
Budget Reduction (Neg. Supp.)	0.00	(132,600)	0	0	(132,600)
FY 2002 Total Appropriation	146.00	3,233,400	1,111,800	12,259,700	16,604,900
Expenditure Adjustments	0.00	2,500	5,500	29,400	37,400
FY 2002 Estimated Expenditures	146.00	3,235,900	1,117,300	12,289,100	16,642,300
Base Adjustments	0.00	(67,200)	0	64,700	(2,500)
Removal of One-Time Expenditures	0.00	0	(100,200)	(303,900)	(404,100)
Restore Budget Reduction (Neg. Supp.)	0.00	132,600	0	0	132,600
Permanent Base Reduction	0.00	(207,500)	0	0	(207,500)
FY 2003 Base	146.00	3,093,800	1,017,100	12,049,900	16,160,800
Personnel Cost Rollups	0.00	0	0	40,300	40,300
Replacement Items	0.00	0	0	295,900	295,900
Nonstandard Adjustments	0.00	0	0	210,400	210,400
Fund Shifts	0.00	0	0	(86,300)	(86,300)
FY 2003 Maintenance (MCO)	146.00	3,093,800	1,017,100	12,510,200	16,621,100
1. Adult Corrections	2.00	35,300	0	130,400	165,700
FY 2003 Total Appropriation	148.00	3,129,100	1,017,100	12,640,600	16,786,800
Change From FY 2002 Original Approp.	2.00	(236,900)	75,500	380,900	219,500
% Change From FY 2002 Original Approp.	1.4%	(7.0%)	8.0%	3.1%	1.3%

SUPPLEMENTAL: H450 increased spending authority for reimbursements received from the Departments of Health and Welfare and Juvenile Corrections for providing rehabilitation services to children under their care. Of the amount appropriated, \$100,200 is one-time and \$70,000 is ongoing.

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced the fiscal year 2002 General Fund appropriation for this agency by 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced the fiscal year 2003 General Fund base by 6.3%. Personnel benefit costs were funded. No inflationary increases were funded. Replacement items included \$164,400 for computer replacement on a four year cycle, \$66,000 for replacement vehicles, and \$65,500 for miscellaneous office equipment. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflected interagency billing changes and increased costs associated with IT maintenance and upgrades. No fund shift was granted to adjust for state and federal match requirements. Moneys were provided to expand services for adult offenders with disabilities.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	3,129,100	0	3,129,100
D 0288-00 Rehab. Cost Recover	0.00	0	0	0	609,000	0	609,000
D 0349-00 Miscellaneous Rev	0.00	0	0	0	408,100	0	408,100
F 0348-00 Federal Grant	148.00	7,130,000	1,355,800	0	3,851,600	0	12,337,400
OT F 0348-00 Federal Grant	0.00	0	0	303,200	0	0	303,200
Totals:	148.00	7,130,000	1,355,800	303,200	7,997,800	0	16,786,800